

MHRH Community Provider Meeting

February 5, 2008
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Changes to MHRH FY08 Budget – General Revenue

	FY08 Enacted	FY08 Gov Recommend	Difference
	GR	GR	
Central Management	\$740,606*	\$1,888,817*	\$1,148,211*
Hospital Systems Support	\$4,238,069	\$3,629,841	(\$608,228)
Developmental Disabilities	\$120,497,502	\$117,724,912	(\$2,772,590)
Mental Health	\$43,958,899	\$42,688,388	(\$1,270,511)
Substance Abuse	\$17,004,511	\$16,438,050	(\$566,461)
Slater Hospital	\$57,019,642	\$51,827,326	(\$5,192,316)
Total Agency Funding	\$243,459,229	\$234,197,334	(\$9,261,895)

Changes to MHRH FY 08 Budget – All Funds

	FY08 Enacted	FY08 Gov Recommend	Difference
	All Funds	All Funds	All Funds
Central Management	\$807,686*	\$2,006,494	\$1,198,808
Hospital Systems Support	\$4,611,473	\$4,043,287	(\$568,186)
Developmental Disabilities	\$257,244,052	\$252,231,161	(\$5,012,891)
Mental Health	\$82,203,738	\$78,916,540	(\$3,287,198)
Substance Abuse	\$28,844,405	\$29,929,030	\$1,084,625
Slater Hospital	\$113,718,889	\$101,974,431	(\$11,744,458)
Total Agency Funding	\$487,430,243	\$469,100,943	(\$18,329,300)

MHRH FY09 Budget Initiatives

Strategy: Eliminate or Reduce	General Revenue	All Funds
Slater Hospital <ul style="list-style-type: none"> • Eliminate Hospital Staffing Office • Consolidate Nursing Service • Eliminate Mark-up on Foods Purchased From CDC • Restructure and Reduce Medical Staff • Consolidate Nursing Central Supply 	\$1,334,583	\$2,785,922
Division of Behavioral Health <ul style="list-style-type: none"> • Eliminate TASC Program • Reduce Co-Occurring Partnership Grant Funding • Revise CSP Medicaid Billing Guidelines and Reduce Funding 	\$1,020,000	\$1,356,537
Division of Developmental Disabilities <ul style="list-style-type: none"> • Eliminate Furniture and Appliance Purchases for Private Group Homes 	\$200,000	\$200,000

MHRH FY09 Budget Initiatives

Strategy: Transfer	General Revenue	All Funds
Slater Hospital <ul style="list-style-type: none"> • Transfer Central Laundry from Central Management to Slater Hospital • Consolidate Key Lab Tests at HEALTH 	\$228,816	\$481,415
Division of Behavioral Health <ul style="list-style-type: none"> • Move Incident Reporting and Facility Status to HEALTH • Transfer Certification and Licensing of SA and MH Professionals to HEALTH 	\$256,425	\$524,106
Division of Developmental Disabilities <ul style="list-style-type: none"> • Transfer Behavioral Medicine and Other Clinics to Slater Hospital and/or Enter into Partnership with Medicare Special Needs Plan • Transfer RICLAS Medical Oversight Contracts to Slater Hospital and Maximize Medicare Revenue 	\$300,816	\$632,896
Central Management Transfer MHRH Licensing to HEALTH	TBD	TBD

MHRH FY09 Budget Initiatives

Strategy: Reform	General Revenue	All Funds
Slater Hospital <ul style="list-style-type: none"> • Discharge 10 Tracheotomy Patients to Less Restrictive Community Setting • Transfer 36 Geri Psych Patients to Less Restrictive Setting and Intra-Hospital Transfer • Relocate 20 Male Patients in Forensic Service to Renovated Mathias • Move patients from Community Hospital Psych Beds to Less Restrictive Settings and Develop Short Stay / Stabilization Capacity at Slater Hospital 	\$4,300,104	\$9,047,137
Division of Behavioral Health <ul style="list-style-type: none"> • Integrate CMAP Billing into EDS to Maximize Third Party Liability Transform Substance Abuse Prevention to a Regional System • Reform Substance Abuse Treatment Reimbursement System 	\$1,614,036	\$2,599,530

MHRH Budget Initiatives

Strategy: Reform (Continued)	General Revenue	All Funds
Division of Developmental Disabilities <ul style="list-style-type: none">• Continue to Right Size RICLAS Closing Three Additional Homes• Close One Day Program Site and Transfer Individuals to Remaining Day Program Sites• Increase Supported / Shared Living Placements• Increase Supported Employment• Reform Housing Support Model• Restructure DD Delivery System (Multi Year Strategy)	\$4,538,934	\$9,086,191

Statewide FY09 Budget Initiatives

Additional Items Impacting MHRH in Governor's Budget (2.1.08)	General Revenue	All Funds
<ul style="list-style-type: none"> • Medicaid Reform <ul style="list-style-type: none"> 1. Implement Vouchers for DD Services 2. Reduce Uninsured Psych Hospitalization 3. Shift Mental Health Patients to Less Restrictive Settings • Privatize Housekeeping • Privatize Dietary • Legislative Grant Adjustment • Consolidate Back Room Functions (OHHS) 	<p>\$10,500,000</p> <p>\$1,500,000</p> <p>\$500,000</p> <p>\$260,475</p> <p>\$1,571,510</p> <p>\$241,172</p> <p>\$1,083,982</p>	<p>\$22,091,311</p> <p>\$1,500,000</p> <p>\$1,051,967</p> <p>\$ 548,022</p> <p>\$3,306,354</p> <p>\$241,172</p> <p>TBD</p>

Comparison of MHRH FY08 and FY09 Budget All Funds

	FY08 Enacted	FY09 Gov Recommend	Difference
	All Funds	All Funds	All Funds
Central Management	\$807,686*	\$2,182,683	\$1,374,997
Hospital Systems Support	\$4,611,473	\$3,938,342	(\$673,131)
Developmental Disabilities	\$257,244,052	\$230,124,149	(\$27,119,903)
Mental Health	\$82,203,738	\$79,025,847	(\$3,177,891)
Substance Abuse	\$28,844,405	\$28,842,524	(\$1,881)
Slater Hospital	\$113,317,889	\$102,276,533	(\$11,041,356)
Total Agency Funding	\$487,430,243	\$446,322,997	(\$41,107,246)